

Program C: Welcome Centers

Program Authorization: R.S. 36:201, 208, 912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of the largest cities in Louisiana, is to provide information to visitors about area attractions. It is the goal of the program to provide a safe and friendly environment for visitors to learn more about Louisiana attractions. There is only one activity in this program: Welcome Centers.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	162,701	162,701	162,701	162,701	0
Fees & Self-gen. Revenues	1,760,679	1,873,411	1,873,411	1,930,747	1,802,194	(71,217)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,760,679	\$2,036,112	\$2,036,112	\$2,093,448	\$1,964,895	(71,217)
EXPENDITURES & REQUEST:						
Salaries	\$821,023	\$1,172,537	\$1,022,950	\$1,044,881	\$948,983	(73,967)
Other Compensation	252,007	239,927	239,927	239,927	239,927	0
Related Benefits	190,984	216,057	249,700	308,634	253,483	3,783
Total Operating Expenses	272,167	251,924	248,965	249,496	247,932	(1,033)
Professional Services	0	0	0	0	0	0
Total Other Charges	107,707	136,917	255,820	231,760	255,820	0
Total Acq. & Major Repairs	116,791	18,750	18,750	18,750	18,750	0
TOTAL EXPENDITURES AND REQUEST	\$1,760,679	\$2,036,112	\$2,036,112	\$2,093,448	\$1,964,895	(71,217)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	49	49	49	49	49	0
Unclassified	0	0	0	0	0	0
TOTAL	49	49	49	49	49	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from the Dept. of Natural Resources for the operation of the Butte LaRose Welcome Center on I-10. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,036,112	49	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,036,112	49	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$25,714	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$18,750	0	Acquisitions & Major Repairs
\$0	(\$18,750)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$20,898)	0	Attrition Adjustment
\$0	(\$1,033)	0	Salary Funding from Other Line Items
\$0	(\$75,000)	0	Other Technical Adjustments - Transfer of funds to the Marketing Program to more correctly reflect the expenditures of these two programs
\$0	\$1,964,895	49	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,964,895	49	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,964,895	49	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

The program does not have funding for Professional Services in Fiscal Year 2003-2004.

OTHER CHARGES

\$69,355	Welcome Center Security (16 hrs per day) at two Welcome Centers - I-10 Eastbound at Vinton and I-20 Eastbound at Greenwood.
\$25,000	Doorway to Louisiana - this cooperative endeavor agreement with Doorway to Louisiana to coordinate the operation of a visitor information center on Highway 65
\$42,562	Welcome Centers Coffee Program - provides for the purchase of Community Coffee for service at all of the Welcome Centers statewide with the exception of the State Capitol

\$136,917 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$118,903	Division of Administration - Office of Telecommunications - telephone services
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\$118,903 SUB-TOTAL INTERAGENCY TRANSFERS

\$255,820 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,500	U.S. 61 - St. Francisville Welcome Center -- exterior painting
\$6,500	U.S. 84 - Vidalia Welcome Center -- exterior painting
\$5,750	Butte LaRose -- minor repairs

\$18,750	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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